

1. *DDA*

DTDDP-FY81

DDP-0-1235

26 SEP 1980

STATINTL

MEMORANDUM FOR: Chief, Management Staff, DDA

FROM: [REDACTED]
Chief, Management Staff, ODP

SUBJECT: Directorate Planning System: Submission of
FY 1981 Operational Objectives

REFERENCE: Your memo. same subject, dtd. 13 Aug. 1980
(DD/A 80-1872)

In the referent memorandum you asked for our proposed operational objectives for inclusion in the Directorate Planning System for Fiscal Year 1981. The Office of Data Processing is pleased to propose the following operational objectives (the attachments are write-ups of the objectives):

CAMS	-	COMIBOX Automated Management System
4C	-	APEX Community-Wide Computer-Assisted Compartmentation Control System
AIM	-	Automatic Information Management System

STATINTL

Atts: a/s

This Document contains UNCLASSIFIED
information derived from attachment.

STATINTL

C/MS/ODP/[REDACTED]:caj/4011

16 Sep. 1980

Distribution:

Original - Addressee

1 - MS Chrono

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2 - O/D/ODP

SECRET

Approved For Release 2001/07/12 : CIA-RDP83T00573R000300010022-7

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OPERATIONAL OBJECTIVE

OFFICE OF DATA PROCESSING

CAMS

STATEMENT OF THE OBJECTIVE:

1) To develop CAMS2 providing the management tools (reporting, control, organization, and tasking) to PTO/CTS and the Intelligence Community in support of the enhanced collection systems planned for the 1984/85 timeframe. 2) To provide computer services to PTO and the Intelligence Community maintaining the current system, CAMS1, in an operational state, responsive to the everchanging requirements associated with overhead reconnaissance requirements management.

SHORT FORM OF THE OBJECTIVE STATEMENT:

To develop CAMS2 and maintain a responsive CAMS1.

NEED FOR AND PAYOFF OF THE OBJECTIVE:

CAMS has been a highly successful system assisting COMIREX/PTO in their role as National Imagery Requirements managers. The forthcoming changes in the collection systems will introduce a 3 to 10 fold increase in data volumes, new collection system support requirements, and a dramatic need for responsive ADP imagery support systems, requiring specialization both in ADP systems as well as within the PTO organization itself. CAMS2 is being developed to meet PTO's needs in the post 1984 era. Without CAMS2, or a current CAMS1, PTO will be unable to manage imagery requirements.

25X1A

ENVIRONMENT FOR THE OBJECTIVE:

25X1A The total FY-81 effort for both CAMS1 and CAMS2 will require funds totaling [REDACTED]. These figures are based on the assumptions that the missions and objectives for CAMS2 will not drastically alter in the post 1984 timeframe and Project Mercury in the Office of Communications will be able to support all CAMS2 communication requirements.

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4 C S Y S T E M D E V E L O P M E N T
O F F I C E O F D A T A P R O C E S S I N G

STATEMENT OF THE OBJECTIVE: To develop the APEX Community-Wide Computer-Assisted Compartmentation Control System (4C), through system design, implementation, and conversion of other existing systems.

SHORT FORM OF THE OBJECTIVE STATEMENT: To design, implement and bring into operation the 4C System.

NEED FOR AND PAYOFF OF THE OBJECTIVE: The 4C System will be a single intelligence community registry for recording the accesses to compartmented information held by Government and industry personnel, and recording the Government and industry facilities which provide for storage of compartmented information. APEX requires 4C to manage and report on APEX implementation. 4C will automate the preparation of APEX Control Facility address books, which under APEX can no longer be done efficiently in a manual fashion. 4C will eliminate over half of the cables produced by special security offices, through on-line information and messages. 4C will reduce duplication of background investigation efforts through provision of an extensive, archival record of investigations across the whole community. 4C will promote sharing of storage facilities by providing timely information on their existence and availability across agency and service boundaries. STATINTL

ENVIRONMENT FOR THE OBJECTIVE: Constraints on the timely achievement of this objective include dependence on availability of the [REDACTED] [REDACTED] availability of cryptographic equipment for communications system implementation; expeditious clearance of contractor support personnel for system development; and timely acquisition of computer equipment. Resource requirements are as follow:

STATINTL	FY	WORKYEARS	DOLLARS	STATINTL
	81	[REDACTED]		
	82			
	83			
	84			
	85			

4 C S Y S T E M D E V E L O P M E N T
O F F I C E O F D A T A P R O C E S S I N G

CRITERIA FOR SUCCESS: Achievement of the following milestones will mark continuing success in achieving this objective:

	MILESTONE	DATE
STATINTL	4C System Development Specification Complete	10/80
	4C Prototype System Replaces SPECLE System	4/81
	██████████ 4C Space Available	9/81
	4C Computer Equipment Installed and Operating	12/81
	4C System Initial Operational Capability (IOC)	3/82

CONSEQUENCES OF FAILURE: Failure to implement 4C in parallel with APEX will leave the community generally without the means to record data on, or manage personnel accesses or facility accreditation. Most existing registry systems are in need of upgrade, and would have to be redeveloped at a considerably larger expense to the Government than that for 4C. The low level of coordinated use of compartmented resources now prevailing would continue. Specifically, the SPECLE System would require major revision to meet existing requirements.

OPERATIONAL OBJECTIVE
OFFICE OF DATA PROCESSING

STATEMENT OF THE OBJECTIVE: The Objective of the Automatic Information Management System (AIM) is to provide Agency employees with an automated environment for creating, editing, sending, receiving, and filing documents and messages electronically. These capabilities are being provided as a facility on the VM/370 timesharing system, and will become a general purpose facility which can be tailored to the needs of individual Agency components.

SHORT FORM OF THE OBJECTIVE STATEMENT: The Automatic Information Management System (AIM) will provide an electronic mail capability for Agency personnel.

NEED FOR AND PAYOFF OF THE OBJECTIVE: AIM will simplify the creating or updating of documents, save time on the dissemination of documents, provide document accountability, enforce classification, and enable long term electronic archival of documents. If successful, it could have an Agency-wide impact resulting in time and paper saving and improved document control. AIM will very likely become a component of other, mission-oriented, computer developments which involve information flow.

ENVIRONMENT FOR THE OBJECTIVE: Acceptance of AIM by non-computer oriented users will require a substantial training effort and well written documentation. The documentation has been proceeding in parallel with the system development. A training program will be planned. An estimated 2-3 man-years of programming effort will be required for completion in FY 81. The necessary computer resources for AIM are being considered in ODP's planning efforts.

CRITERIA FOR SUCCESS: Successful completion of AIM will be measured by use of the system by a wide range of users. A test production system for limited users is scheduled for first quarter of FY 81, a limited capability system for all users is scheduled for second quarter of FY 81 and a system with full capability is scheduled for completion by FY 82.

CONSEQUENCES OF FAILURE: Since AIM is an internally generated development effort, the impact of an unsuccessful implementation or poor acceptance of the system will be primarily the loss of its potential benefits. As other projects identify AIM as an important component of their integrated developments, there will be an increased vulnerability associated with AIM project failure.

DD/A Registry
80-1872

ODP # D-1109

13 AUG 1980

STATINTL

STATINTL

MEMORANDUM FOR: Director of Communications
Director of Data Processing
Director of Finance
Director of Information Services
Director of Logistics
Director of Medical Services
Director of Security
Director of Training
DDA EEO Officer

STATINTL

FROM:

Chief, Management Staff, DDA

SUBJECT:

Directorate Planning System:
Submission of FY 1981 Operational Objectives

1. This memorandum requests the submission of proposed operational objectives for inclusion in the Directorate Planning System for Fiscal Year 1981. This memorandum contains no requirement for additional paperwork in support of those planning objectives which you have already identified as being strategic in nature. Please submit your operational planning objectives by 15 September 1980 so that we can schedule a series of management conferences for late October 1980.

2. The following discussion presents the criteria which should operate when you select potential operational objectives, presents the format for submission of the objectives, and identifies activities that will occur subsequent to your submission proposed operational objectives.

CRITERIA

Operational objectives are one of the three classes of planning objectives which exist within the Directorate Planning System. As you will recall, those three classes of objectives are:

strategic planning objectives -- those critical directorate initiatives accomplishment of which will be necessary if we are to be able to provide responsive and cost-effective support services to our customers in the future;

operational planning objectives -- generally speaking, those activities that relate either to your capability to provide a service or a product to your customer population in the near to mid term, or to the actual provision of a significant service or product to one or more customers. This latter category would include either very high Agency priority individual customer requirements or programs that impact a large user population or a large number of Agency employees; and

conversational objectives -- those items of short term or transitional interest which are listed under a "For Discussion Purposes Only" heading for each management conference and for which no formal documentation is required.

Using the above definitions, your proposed operational objectives should meet one or more of the following criteria:

- it derives from a strategic objective which has been accepted for tracking at the Agency or directorate level;
- it is an innovative proposal for the provision of support services that has the potential for a very high payoff;
- it constitutes an integral and vital portion of the mission of your office;
- it results from specific DCI, DDCI, or DDA direction and guidance; or
- it involves a significant resource investment (people or dollars) in support of a new and high priority customer requirement.

In addition to the above criteria, your operational objectives should be:

- specific regarding the action(s) to be taken and the results expected;
- capable of following a milestone structure; and
- attainable given authorized personnel ceiling and funding authorizations.

FORMAT

The format for submission of your proposed operational objectives is contained in the attachment. Basically, the submission will be a one page narrative for each objective containing the following information:

statement of the objective: a careful articulation of what you want or need to do, for or with whom, during what time frame;

need for the objective: a statement explaining and justifying both the need for establishing a planning objective and for accomplishing it (why do it; what is anticipated payoff; for whom);

environment for the objective: identify the assumptions (yours or others) and constraints (yours or others) that will impact or otherwise influence accomplishment of the objective. Also, include an estimate (workyear and funds) of the resources, by fiscal year, that will be required for accomplishment;

criteria for successful accomplishment of the objective: describe either the conditions that will constitute successful accomplishment or the checkpoints at which successful progress can be measured; and

consequences of failure to accomplish the objective: what happens if you are not successful (impact on your organization, your customer(s) and the Agency, as appropriate). What contingency or alternate implementation effort will be required.

At the time you propose your operational planning objectives, you should also make a determination whether your proposed objectives warrant joint sponsorship with another Directorate office or coordination with other Agency offices for accomplishment. An indication of which coordinating offices are involved should accompany your description of the proposed objective. Any significant involvement with another government agency should also be detailed.

SUBSEQUENT ACTIONS

Upon receipt of your proposed operational objectives we will review them to ensure that the description of the objective is complete and sufficient. We will also attempt to determine if any additional coordination, other than that already described, is

appropriate. We may suggest joint sponsorship of a specific objective if there is sufficient interest or if it appears to make sense to do so or we may suggest objectives not initially proposed. We will discuss with you any changes we feel are appropriate to your submission before we make our recommendations to Don and Bill. Don expects that you will raise directly with him any concerns that you may have regarding this process.

Once the review is completed we will tell you which operational planning objectives Don has chosen. At the same time we will establish the schedule for the submission of action plans and other pertinent data. At this same time, we will ask you for action plans for your strategic objectives which by then will also have been selected. We will then follow the standard MBO procedures for quarterly submission of your action plans and narrative statements for each strategic and operational objective.

3. If you have any questions regarding the submission of proposed operational objectives, please contact me on extension 5226.



Attachment:
As Stated

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OPERATIONAL OBJECTIVE

OFFICE OF _____

STATEMENT OF THE OBJECTIVE:

SHORT FORM OF THE OBJECTIVE STATEMENT:

NEED FOR AND PAYOFF OF THE OBJECTIVE:

ENVIRONMENT FOR THE OBJECTIVE:

CRITERIA FOR SUCCESS:

CONSEQUENCES OF FAILURE:

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